

Program C: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Work Training Facility - North provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.75% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) Allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1999-2000 | ACTUAL YEAREND PERFORMANCE FY 1999-2000 | ACT 11 PERFORMANCE STANDARD FY 2000-2001 | EXISTING PERFORMANCE STANDARD FY 2000-2001 | AT CONTINUATION BUDGET LEVEL FY 2001-2002 | AT RECOMMENDED BUDGET LEVEL FY 2001-2002 |
| K | Average cost for health services per inmate day | \$2.65 | \$2.64 | \$2.70 | \$2.70 | \$3.11 | \$2.75 |
| K | Percentage of inmates on regular duty | 95.2% | 96.8% | 95.7% | 95.7% | 96.8% | 96.8% |
| K | Percentage of the eligible population participating in educational activities | 83.0% ¹ | 21.0% | 32.0% | 32.0% | 32.0% | 32.0% |
| K | Percentage of the eligible population on a waiting list for educational activities | 6.0% | 11.0% | 13.0% | 13.0% | 13.0% | 13.0% |

¹ The performance standard in LaPAS was entered incorrectly. The department adjusted the target to 24% and had an actual yearend performance of 21%.

| GENERAL PERFORMANCE INFORMATION: MEDICAL AND MENTAL HEALTH TRENDS - WTF-N | | | | | |
|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| PERFORMANCE INDICATOR | PRIOR YEAR ACTUAL FY 1995-96 | PRIOR YEAR ACTUAL FY 1996-97 | PRIOR YEAR ACTUAL FY 1997-98 | PRIOR YEAR ACTUAL FY 1998-99 | PRIOR YEAR ACTUAL FY 1999-00 |
| Deaths: | | | | | |
| Number of deaths from suicide | 0 | 0 | 0 | 0 | 0 |
| Number of deaths from violence | 0 | 0 | 0 | 0 | 0 |
| Number of deaths from illness | 0 | 0 | 7 | 0 | 1 |
| Serious Illnesses: | | | | | |
| Number of positive responses to tuberculosis test ¹ | 23 | 22 | 34 | 26 | 23 |
| Number of HIV | 4 | 2 | 7 | 7 | 9 |
| Number of AIDS | 2 | 0 | 0 | 0 | 1 |
| Number of Hepatitis C ² | Not available | Not available | Not available | Not available | Not available |
| Sick Calls: | | | | | |
| Number of sick calls | Not available ³ | Not available ³ | 1,843 | 2,747 | 3,407 |
| Number of sick calls per inmate | Not available | Not available | Not available | Not available | 6.9 |

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because inmates who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² Information being compiled.

³ Data not reported prior to FY 1997-1998.

⁴ Data not reported prior to FY 1999-2000.

RESOURCE ALLOCATION FOR THE PROGRAM

| | | | | | | |
|--------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Health Services | | | | | | |
| | ACTUAL | ACT 11 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
| | 1999 - 2000 | 2000 - 2001 | 2000 - 2001 | 2001 - 2002 | 2001 - 2002 | OVER/(UNDER) |
| | | | | | | EXISTING |
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$478,761 | \$493,520 | \$493,520 | \$516,897 | \$501,937 | \$8,417 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | \$478,761 | \$493,520 | \$493,520 | \$516,897 | \$501,937 | \$8,417 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$249,161 | \$255,372 | \$255,372 | \$249,048 | \$262,726 | \$7,354 |
| Other Compensation | 4,116 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 43,163 | 45,232 | 45,232 | 44,517 | 46,295 | 1,063 |
| Total Operating Expenses | 102,062 | 108,799 | 108,799 | 136,691 | 108,799 | 0 |
| Professional Services | 76,831 | 84,117 | 84,117 | 86,641 | 84,117 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Acq. & Major Repairs | 3,428 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | \$478,761 | \$493,520 | \$493,520 | \$516,897 | \$501,937 | \$8,417 |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 8 | 8 | 8 | 8 | 8 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8 | 8 | 8 | 8 | 8 | 0 |

SOURCE OF FUNDING

This account is funded entirely with State General Fund.

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-----------|------|---|
| \$493,520 | \$493,520 | 8 | ACT 11 FISCAL YEAR 2000-2001 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$493,520 | \$493,520 | 8 | EXISTING OPERATING BUDGET – December 15, 2000 |
| \$5,533 | \$5,533 | 0 | Annualization of FY 2000-2001 Classified State Employees Merit Increase |
| \$2,884 | \$2,884 | 0 | Classified State Employees Merit Increases for FY 2001-2002 |
| \$501,937 | \$501,937 | 8 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 101.8% of the existing operating budget. It represents 82.9% of the total request (\$605,650) for this program.

PROFESSIONAL SERVICES

\$84,117 Medical Professional Services - Dentist, Pharmacist, Optometrist and Physician

\$84,117 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2001-2002.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.